

IRVIN CORLEY, JR.
DIRECTOR
(313) 224-1076

City of Detroit
CITY COUNCIL
FISCAL ANALYSIS DIVISION
Coleman A. Young Municipal Center
2 Woodward Avenue, Suite 218
Detroit, Michigan 48226
FAX: (313) 224-2783
E-Mail: irvin@cncl.ci.detroit.mi.us

ANNE MARIE LANGAN
DEPUTY DIRECTOR
(313) 224-1078

TO: Daniel A. Baxter, Director
Election Commission

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: May 5, 2009

RE: 2009-2010 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2009-2010 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, May 8, 2009 at 11:30 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Joseph Harris, Chief Financial Officer
Pamela Scales, Budget Department Director
Alia Moss, Budget Department Team Leader
Arese Robinson, Mayor's Office

Department of Elections (71)

FY 2009-2010 Budget Analysis by the Fiscal Analysis Division

Summary

The Department of Elections is a General Fund Agency charged with conducting all local, county, state, federal, and Citizen's Council Elections, as well as providing voter registration to all eligible residents of the City of Detroit.

The recommended 2009-2010 appropriations for this department total is \$8.9 million, which represents a \$0.8 million or 8.2% decrease from the current fiscal year budget of \$9.7 million. The budgeted net tax cost for fiscal year 2008-2009 is \$8.83 million, \$0.8 million less than the fiscal year's 2009-2010 budget of \$9.65 million.

2008-2009 Surplus/Deficit

The administration anticipates a revenue surplus of \$10,000 for the Department of Elections for fiscal year 2008-2009.

Elections (71)

Budgeted Professional and	FY 2008-09	FY 2009-10	Increase
<u>Contractual Services by Activity</u>	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
Conduct of Elections	\$ 3,530,350	\$ 3,323,468	\$ (206,882)
Total	<u>\$ 3,530,350</u>	<u>\$ 3,323,468</u>	<u>\$ (206,882)</u>

Overtime

The Mayor's proposed Budget for fiscal 2009-2010 includes \$266,943 for overtime in the Department of Elections. This is an increase of \$5,458 or 2.1% from the \$261,485 that was budgeted for fiscal year 2008-2009. As of March 31, 2009, the actual overtime cost is \$595,223, which is \$333,738 over the budgeted overtime for fiscal year 2008-2009 of \$261,485.

Personnel and Turnover Savings

There is no turnover savings identified in the department in fiscal year 2009-2010.

<u>Appropriation/Program</u>	<u>Redbook Positions FY 2008-09</u>	<u>Filled Positions 3/31/2009</u>	<u>Mayor's Budget Positions FY 2009-10</u>	<u>Over/(Under) Actual to 08/09 Budget</u>	<u>Mayor's Recommended Turnover</u>
Election Commission (71):					
710010 Administration	8	9	8	1	\$ -
710011 Computer Systems Support	5	6	5	1	\$ -
710012 Registration	39	28	33	(11)	\$ -
710014 Tech. Svc. & Equip. Support	4	4	4	0	\$ -
710016 Training	10	7	9	(3)	\$ -
710028 Tech. Service & Supply Support	6	6	6	0	\$ -
00181 Conduct of Elections	72	60	65	(12)	\$ -
71XXXX Leave of Absence	0	1	0	1	\$ -
71XXXX Unmatched Positions	<u>0</u>	<u>4</u>	<u>0</u>	<u>4</u>	<u>\$ -</u>
TOTAL	<u>72</u>	<u>65</u>	<u>65</u>	<u>(7)</u>	<u>\$ -</u>

Proposed Layoffs and Position Changes

The Mayor's 2009-2010 Proposed budget includes 7 layoff positions.

Significant Changes in Funding by Appropriation

<u>Appro.</u>	<u>Program</u>	
00181	Conducting of Elections	The appropriation for the Conducting of Elections is \$8.8 million for fiscal year 2009-2010, which is a decrease of \$0.9 million from the fiscal year 2008-2009 Budget of \$9.7 million. The decrease is primarily the result of the reduction in salaries of \$0.4 million, a decrease in professional / contractual services of \$0.2 million, a decrease in operating services of \$0.2 million, and a decrease of \$0.074 million in employee benefits. Registration loses six positions and Training loses one.

Issues and Questions

- 1.) Contract Services decreased by \$206,882 to \$3,323,468 in the Mayor's 2009-2010 Proposed Budget. How was the reduction in Contract Services determined?
- 2.) Advertising appropriations decreased by \$230,000 in the Mayor's 2009-2010 Proposed Budget to \$50,000. How was this figure determined with

the Primary Election and General Election scheduled to take place in late 2009?

- 3.) As of March 31, 2009, the Department of Elections spent \$595,223 on overtime costs. Please explain the average. The Mayor's 2009-2010 Proposed Budget includes \$266,943 for overtime. How much does the department expect to spend on overtime in Fiscal Year 2009-2010?
- 4.) When is the expected completion date for the full implementation of the Poll-Worker Management System (PWMS), Polling Location Management System (PLMS), and the Document Tracking System (DTS)?
- 5.) What is the projected cost for the complete implementation of the Poll-Worker Management System (PWMS), Polling Location Management System (PLMS), and the Document Tracking System (DTS)?
- 6.) What is the anticipated cost of elections in the current fiscal year and next fiscal year?